



**FY2017 Draft Budget  
Board of Selectmen  
Finance Committee**

**Town of Northfield**

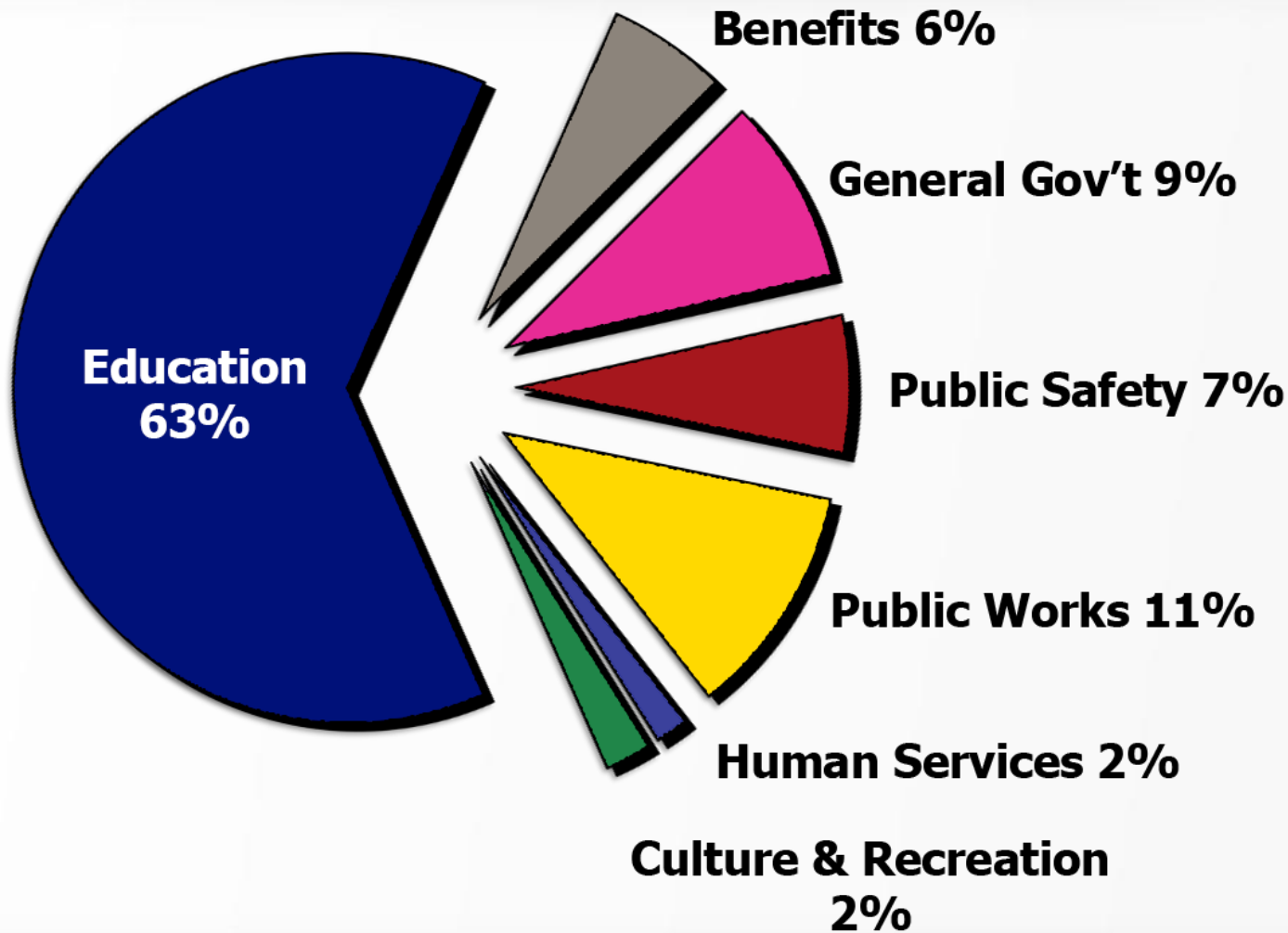


# The Budget Process

- Began earlier this year
- Finance Committee is meeting weekly
- Hearings are televised
- Warrant will be out in first part of April



# Allocation of Funds







# Allocation of Funds

## Education \$4.9M

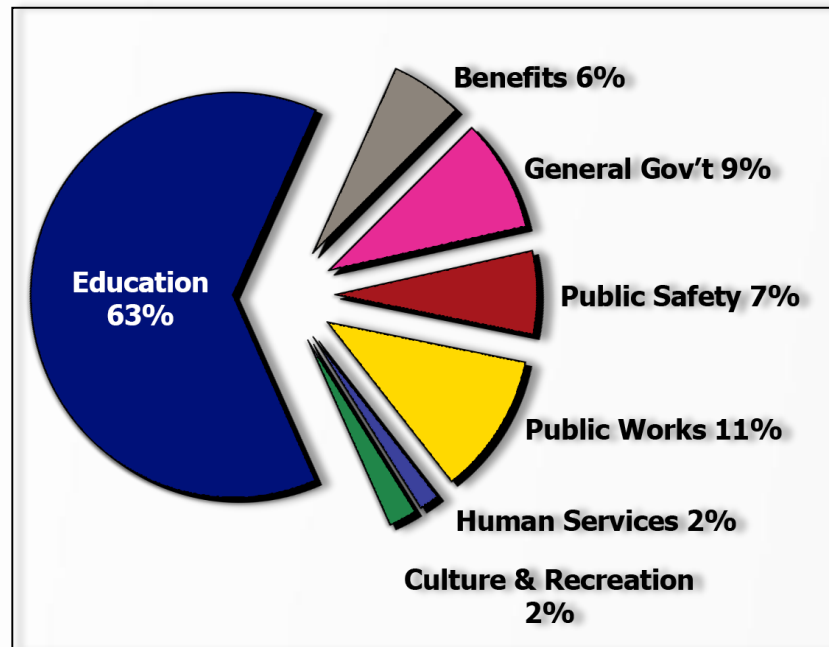
- NES Maintenance
- PVRs Assessment
- School Committee
- Technology Loan
- FCTS Assessment

## Public Works \$1.0M

- Highway
- Transfer Station
- Sewer
- Cemeteries

## Public Safety \$750K

- Police
- Fire
- EMS
- Constables
- Civil Defense
- Inspection Services



## General Govt \$706K

- Administration
- Building Maintenance
- Assessing
- Collection
- Accounting
- Insurance (General)

## Human Services \$126K

- Board of Health
- Council on Aging
- Veteran's Services

## Cultural & Rec \$178K

- Library
- Recreation
- Historical Commission

## Benefits \$454K

- Retirement
- Workers Comp. Ins.
- Health Insurance
- Medicare

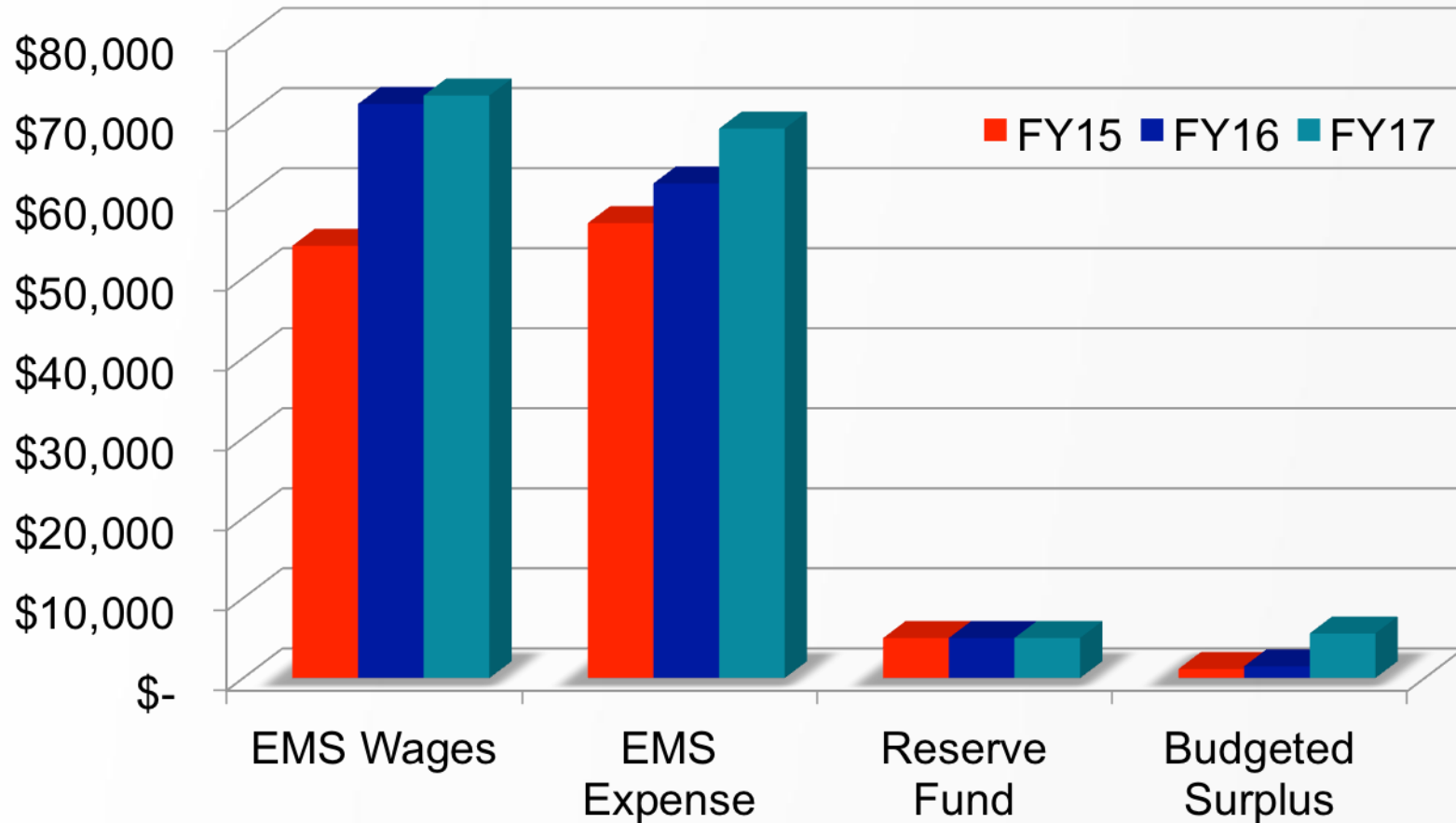


# The Budget Draft

- The Omnibus Budget is:
  - 0.1% increase FY16 vs FY17
  - Assumes 1.5% COLA
  - New Growth at \$100,000
  - Local Receipts set at \$484,000

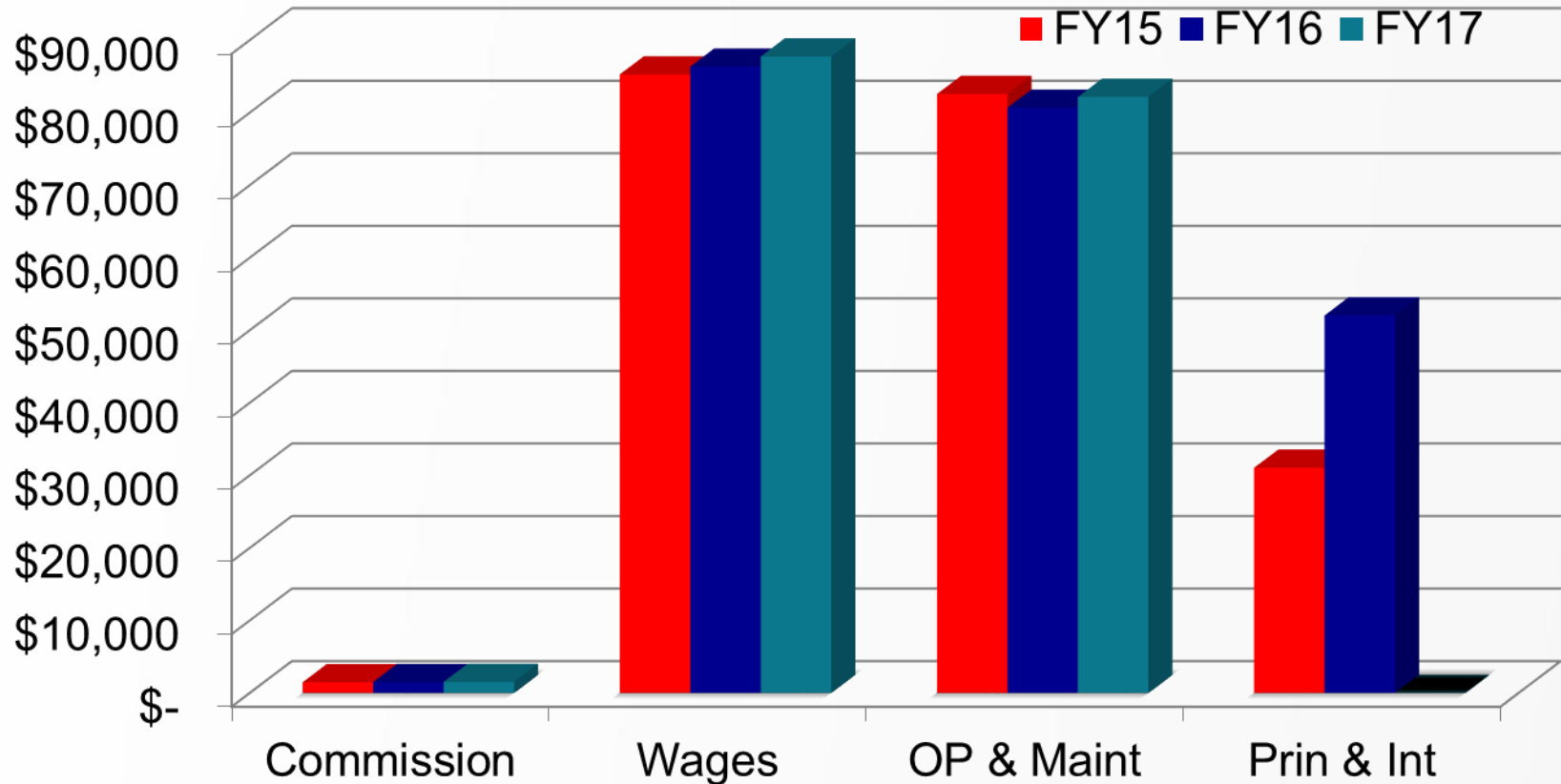


# EMS Enterprise Funds





# Sewer Enterprise Funds





# Department Changes

Account Name	FY15 Actual	FY16 Budget	FY17 Requested
TOWN ADMINISTRATOR	\$69,325	\$76,479	\$89,900

Account Name	FY15 Actual	FY16 Budget	FY17 Requested
ASSESSORS CLERK	\$25,954	\$32,319	\$33,846





# Department Changes

Account Name	FY15 Actual	FY16 Budget	FY17 Requested	%
POLICE SALARIES & WAGES	262,465	276,180	298,054	8%
POLICE OPER EXPENSE	47,615	47,977	59,430	23.9%
POLICE-COMPUTER UPGRADE	0	8,000	0	-100.0%
<i>Total</i>	<i>\$310,080</i>	<i>\$332,157</i>	<i>\$357,484</i>	<i>7.6%</i>

- Changes:
  - Not related to the SRO
  - Sending an officer to the full-time academy
  - Changes to the computer accounting



# Department Changes

Account Name	FY15 Actual	FY16 Budget	FY17 Requested
TOWN CLERK'S EXPENSE	\$9,600	\$11,000	\$13,500

Account Name	FY15 Actual	FY16 Budget	FY17 Requested
CIVIL DEFENSE	-0-	\$400	\$2,800

Account Name	FY15 Actual	FY16 Budget	FY17 Requested
ELEMENTARY SCHOOL MAINTENANCE	\$1,531	\$8,600	\$12,500



# Department Changes

Account Name	FY15 Actual	FY16 Budget	FY17 Requested
PVRS ASSESSMENT	\$4,145,945	\$4,228,049	\$4,302,137
PVRS BUILDING PROJECT	\$246,744	\$242,045	-0-
PVRS TECHNOLOGY	-0-	\$53,896	\$50,972

Account Name	FY15 Actual	FY16 Budget	FY17 Requested
FRANKLIN COUNTY TECH SCHOOL	\$395,363	\$507,555	\$607,938

Account Name	FY15 Actual	FY16 Budget	FY17 Requested
TUITION & TRANSPORTATION	-0-	\$37,170	-0-



# Department Changes

Account Name	TOTAL ASSESSMENT	NORTHFIELD'S SHARE
1.57% SUPERINTENDENTS BUDGET	\$8,523,192	\$4,246,390
2.50% APPROVED BY SCHOOL COMMITTEE	\$8,633,299	\$4,302,137
DIFFERENCE	\$110,107	\$55,747

Account Name	LEYDEN	WARWICK	BERNARDSTON
2.50% COMPARISON	\$709,171	\$843,647	\$2,778,344
1.57% COMPARISON	\$702,191	\$833,318	\$2,741,293





# Department Changes

Account Name	FY15 Actual	FY16 Budget	FY17 Requested
TRANSFER STATION	\$101,008	\$120,783	\$127,521

- Change:
  - 5.6% increase
  - \$6,000 for compactor maintenance



# Department Changes

Account Name	FY15 Actual	FY16 Budget	FY17 Requested
MAINTENANCE OF ATHLETIC FIELDS	\$3,940	\$4,750	\$6,750

- Change:
  - 42% increase
  - \$2,000 for additional maintenance at NES



# Department Changes

Account Name	FY15 Actual	FY16 Budget	FY17 Requested
COUNTY RETIREMENT +6%	\$162,431	\$157,001	\$166,517
HEALTH INSURANCE +3.7%	\$204,019	\$229,483	\$238,000
WORKERS COMPENSATION INSURANCE +58.5%	\$9,441	\$10,095	\$16,000
MEDICARE +15.3%* Adjustment	\$17,831	\$17,351	\$20,000



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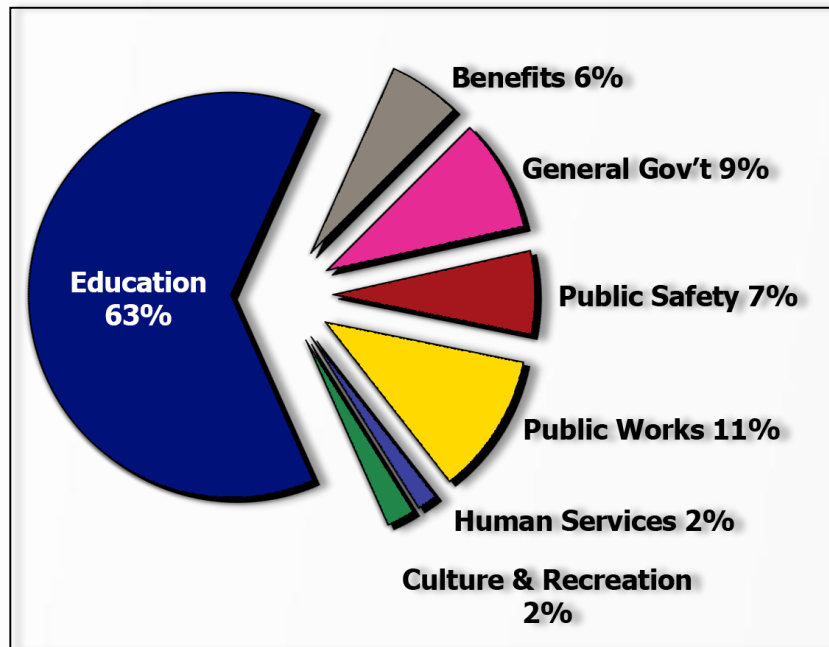
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